

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Community DD Services	14,298,800	13,493,300	16,029,700	18,753,200	16,698,100	18,165,000
ISSH	21,158,800	21,134,000	22,131,700	22,044,400	21,553,900	22,153,200
Total:	35,457,600	34,627,300	38,161,400	40,797,600	38,252,000	40,318,200
BY FUND SOURCE						
General	11,423,100	10,081,700	12,640,100	14,521,100	12,621,600	14,060,500
Dedicated	1,949,700	2,153,800	2,186,700	2,490,500	2,379,800	2,568,100
Federal	22,084,800	22,391,800	23,334,600	23,786,000	23,250,600	23,689,600
Total:	35,457,600	34,627,300	38,161,400	40,797,600	38,252,000	40,318,200
Percent Change:		(2.3%)	10.2%	6.9%	0.2%	5.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,926,300	24,908,700	27,522,500	28,919,400	26,977,600	28,448,100
Operating Expenditures	6,517,500	5,896,100	6,122,700	6,671,200	6,509,200	6,532,400
Capital Outlay	0	183,200	0	195,800	74,000	126,500
Trustee/Benefit	2,013,800	3,639,300	4,516,200	5,011,200	4,691,200	5,211,200
Total:	35,457,600	34,627,300	38,161,400	40,797,600	38,252,000	40,318,200
Full-Time Positions (FTP)	533.97	529.97	532.97	551.97	531.97	546.97

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	532.97	11,693,100	2,116,700	23,059,800	36,869,600
One-time 1% Salary Increase H395	0.00	91,800	0	136,300	228,100
Supplementals	0.00	730,000	70,000	0	800,000
Omnibus CEC Supplemental S1263	0.00	125,200	0	138,500	263,700
FY 2006 Total Appropriation	532.97	12,640,100	2,186,700	23,334,600	38,161,400
Non-Cognizable Funds and Transfers	(1.00)	336,000	458,600	619,400	1,414,000
FY 2006 Estimated Expenditures	531.97	12,976,100	2,645,300	23,954,000	39,575,400
Removal of One-Time Expenditures	0.00	(435,400)	(344,300)	(1,277,800)	(2,057,500)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	531.97	12,540,700	2,301,000	22,676,200	37,517,900
Benefit Costs Including H844	0.00	(211,600)	0	(241,000)	(452,600)
Inflationary Adjustments	0.00	140,300	1,200	147,900	289,400
Replacement Items	0.00	0	38,500	35,500	74,000
Statewide Cost Allocation	0.00	(2,700)	0	(500)	(3,200)
Change in Employee Compensation H844	0.00	200,000	0	221,200	421,200
Nondiscretionary Adjustments	0.00	20,800	39,100	466,400	526,300
FY 2007 Program Maintenance	531.97	12,687,500	2,379,800	23,305,700	38,373,000
Line Items	15.00	1,159,800	188,300	0	1,348,100
Omnibus Decisions	0.00	213,200	0	383,900	597,100
FY 2007 Total	546.97	14,060,500	2,568,100	23,689,600	40,318,200
% Chg from FY 2006 Orig Approp.	2.6%	20.2%	21.3%	2.7%	9.4%
% Chg from FY 2006 Total Approp.	2.6%	11.2%	17.4%	1.5%	5.7%

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWGA

Bill Number & Chapter: H748 (Ch.64), H830 (Ch.348), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	6,648,700	5,784,200	7,567,100	9,281,200	7,564,800	8,824,700
Dedicated	1,008,500	1,469,200	1,211,500	1,686,900	1,540,000	1,728,300
Federal	6,641,600	6,239,900	7,251,100	7,785,100	7,593,300	7,612,000
Total:	14,298,800	13,493,300	16,029,700	18,753,200	16,698,100	18,165,000
Percent Change:		(5.6%)	18.8%	17.0%	4.2%	13.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,167,500	7,836,200	8,755,200	10,546,900	9,090,700	9,910,100
Operating Expenditures	3,437,900	2,260,400	3,088,300	3,368,300	3,206,300	3,281,300
Capital Outlay	0	33,600	0	168,300	51,400	103,900
Trustee/Benefit	1,693,400	3,363,100	4,186,200	4,669,700	4,349,700	4,869,700
Total:	14,298,800	13,493,300	16,029,700	18,753,200	16,698,100	18,165,000
Full-Time Positions (FTP)	157.44	154.44	157.44	176.44	156.44	171.44
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	157.44	6,718,100	1,141,500	7,208,800	15,068,400	
One-time 1% Salary Increase H395	0.00	46,700	0	28,000	74,700	
1. Early Intervention Services H748	0.00	730,000	70,000	0	800,000	
Omnibus CEC Supplemental S1263	0.00	72,300	0	14,300	86,600	
FY 2006 Total Appropriation	157.44	7,567,100	1,211,500	7,251,100	16,029,700	
Non-Cognizable Funds and Transfers	(1.00)	77,900	458,600	484,100	1,020,600	
FY 2006 Estimated Expenditures	156.44	7,645,000	1,670,100	7,735,200	17,050,300	
Removal of One-Time Expenditures	0.00	(132,200)	(172,700)	(622,400)	(927,300)	
Base Adjustments	0.00	0	0	0	0	
FY 2007 Base	156.44	7,512,800	1,497,400	7,112,800	16,123,000	
Benefit Costs Including H844	0.00	(118,700)	0	(23,400)	(142,100)	
Inflationary Adjustments	0.00	105,400	1,200	66,600	173,200	
Replacement Items	0.00	0	31,800	19,600	51,400	
Statewide Cost Allocation	0.00	(2,700)	0	(500)	(3,200)	
Change in Employee Compensation H844	0.00	115,500	0	22,900	138,400	
Nondiscretionary Adjustments	0.00	0	9,600	404,700	414,300	
FY 2007 Maintenance (MCO)	156.44	7,612,300	1,540,000	7,602,700	16,755,000	
2. Growth in Early Intervention Services	15.00	1,159,800	188,300	0	1,348,100	
Targeted CEC H844	0.00	52,600	0	9,300	61,900	
FY 2007 Total Appropriation	171.44	8,824,700	1,728,300	7,612,000	18,165,000	
% Change From FY 2006 Original Approp.	8.9%	31.4%	51.4%	5.6%	20.6%	
% Change From FY 2006 Total Approp.	8.9%	16.6%	42.7%	5.0%	13.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. H748 provided \$800,000 on an ongoing basis for the Infant/Toddler Program.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for general inflation in operating expenditures and trustee and benefit payments and 3.6% for medical inflation in trustee and benefit payments. Replacement items included funding for 4 sedans and 22 personal computers. Statewide cost allocation reflected changes in State Controller fees. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and \$61,900 for targeted pay increases for clinicians, registered nurses, sr., registered nurses, social workers, and licensed practical nurses. The Nondiscretionary Adjustments include \$402,800 in federal funds for personnel costs that became available in fiscal year 2006, \$5,500 to replace the carpet in Twin Falls Community Development Center, \$3,000 to replace the carpet at Salmon Community Development Center, and \$3,000 replace the carpet in Lewiston Community Development Center. A single Line Item was funded for the Infant/Toddler Program. \$1,028,100 was provided to hire seven social workers, seven speech language pathologists, and one program specialist to handle the increased caseload. An additional \$320,000 was provided in trustee and benefit payments to contract for these services when it is not economically feasible to hire additional staff.

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2006 to the Community Developmental Disability Services Program to be used for nonrecurring expenditures for the Infant and Toddler Program, for the period July 1, 2006, through June 30, 2007. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	3,961,000	1,321,800	0	3,489,400	0	8,772,200
OT G 0220-03 CW - General	0.00	0	0	52,500	0	0	52,500
OT D 0150-01 Economic Recovery	0.00	0	9,600	31,800	0	0	41,400
D 0220-05 CW - Other	171.44	1,560,800	46,300	0	79,800	0	1,686,900
F 0220-02 CW - Federal	0.00	4,388,300	1,901,700	0	1,300,500	0	7,590,500
OT F 0220-02 CW - Federal	0.00	0	1,900	19,600	0	0	21,500
Totals:	171.44	9,910,100	3,281,300	103,900	4,869,700	0	18,165,000

II. Services for the Developmentally Disabled: Idaho State School and Hospital

STARS Number & Budget Unit: 270 HWGG

Bill Number & Chapter: H830 (Ch.348), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,774,400	4,297,500	5,073,000	5,239,900	5,056,800	5,235,800
Dedicated	941,200	684,600	975,200	803,600	839,800	839,800
Federal	15,443,200	16,151,900	16,083,500	16,000,900	15,657,300	16,077,600
Total:	21,158,800	21,134,000	22,131,700	22,044,400	21,553,900	22,153,200
Percent Change:		(0.1%)	4.7%	(0.4%)	(2.6%)	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,758,800	17,072,500	18,767,300	18,372,500	17,886,900	18,538,000
Operating Expenditures	3,079,600	3,635,700	3,034,400	3,302,900	3,302,900	3,251,100
Capital Outlay	0	149,600	0	27,500	22,600	22,600
Trustee/Benefit	320,400	276,200	330,000	341,500	341,500	341,500
Total:	21,158,800	21,134,000	22,131,700	22,044,400	21,553,900	22,153,200
Full-Time Positions (FTP)	376.53	375.53	375.53	375.53	375.53	375.53
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	375.53	4,975,000	975,200	15,851,000	21,801,200	
One-time 1% Salary Increase H395	0.00	45,100	0	108,300	153,400	
Omnibus CEC Supplemental S1263	0.00	52,900	0	124,200	177,100	
FY 2006 Total Appropriation	375.53	5,073,000	975,200	16,083,500	22,131,700	
Non-Cognizable Funds and Transfers	0.00	258,100	0	135,300	393,400	
FY 2006 Estimated Expenditures	375.53	5,331,100	975,200	16,218,800	22,525,100	
Removal of One-Time Expenditures	0.00	(303,200)	(171,600)	(655,400)	(1,130,200)	
FY 2007 Base	375.53	5,027,900	803,600	15,563,400	21,394,900	
Benefit Costs Including H844	0.00	(92,900)	0	(217,600)	(310,500)	
Inflationary Adjustments	0.00	34,900	0	81,300	116,200	
Replacement Items	0.00	0	6,700	15,900	22,600	
Change in Employee Compensation H844	0.00	84,500	0	198,300	282,800	
Nondiscretionary Adjustments	0.00	20,800	29,500	61,700	112,000	
FY 2007 Maintenance (MCO)	375.53	5,075,200	839,800	15,703,000	21,618,000	
Targeted CEC H844	0.00	160,600	0	374,600	535,200	
FY 2007 Total Appropriation	375.53	5,235,800	839,800	16,077,600	22,153,200	
% Change From FY 2006 Original Approp.	0.0%	5.2%	(13.9%)	1.4%	1.6%	
% Change From FY 2006 Total Approp.	0.0%	3.2%	(13.9%)	0.0%	0.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. A medical inflationary increase of 3.6% was provided for operating expenditures and trustee and benefit payments. Replacement items included funding for a seven-passenger van and 14 personal computers. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and \$535,200 for targeted pay increases for specific job classes. The Nondiscretionary adjustments include \$6,500 to insulate chill water lines in the medical building, \$23,000 for phase 2 of the flooring replacement project in the medical building, a \$4,000 fund shift for federal match rate changes, and \$82,500 for utility increases.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,206,900	917,000	0	111,900	0	5,235,800
OT D 0150-01 Economic Recovery	0.00	0	29,500	6,700	0	0	36,200
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	375.53	667,500	122,400	0	10,200	0	800,100
F 0220-02 CW - Federal	0.00	13,663,600	2,178,700	0	219,400	0	16,061,700
OT F 0220-02 CW - Federal	0.00	0	0	15,900	0	0	15,900
Totals:	375.53	18,538,000	3,251,100	22,600	341,500	0	22,153,200